

28 March 2023

MR. ALFREDO E. PASCUAL

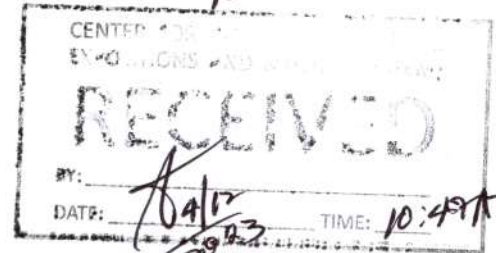
Secretary, Department of Trade and Industry (DTI)
and CITEM Chairperson

DR. EDWARD L. FERREIRA, PH. D.

Executive Director (ED)

**CENTER FOR INTERNATIONAL TRADE
EXPOSITIONS AND MISSION (CITEM)**

Golden Shell Pavilion, Roxas Boulevard cor.
Sen. Gil J. Puyat Avenue, Pasay City



**RE: TRANSMITTAL OF 2023 CHARTER STATEMENT AND
STRATEGY MAP, AND PERFORMANCE SCORECARD**

Dear Secretary Pascual and ED Ferreira,

We respectfully furnish you the SIGNED 2023 CITEM Charter Statement and Strategy Map (**Annex A**) and Performance Scorecard (**Annex B**).

Your compliance with GCG M.C. No. 2012-07 and GCG M.C. No. 2023-01 will be highly appreciated.

Very truly yours,


Justice **ALEX L. QUIROZ (ret.)**
Chairperson

cc: CITEM Employees' Association/Union

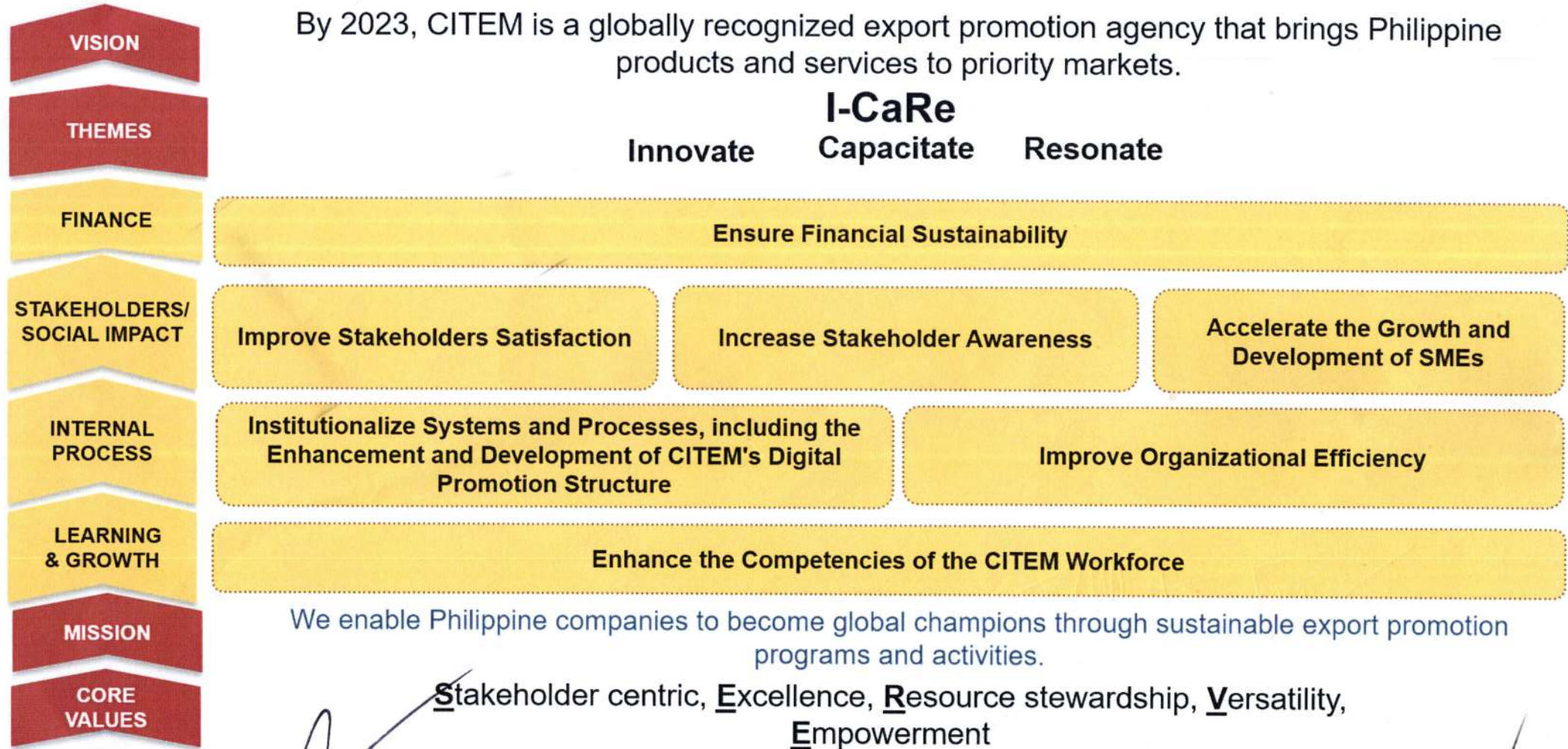


CITEM 2023 CHARTER STATEMENT AND STRATEGY MAP

By 2023, CITEM is a globally recognized export promotion agency that brings Philippine products and services to priority markets.

I-CaRe

Innovate Capacitate Resonate

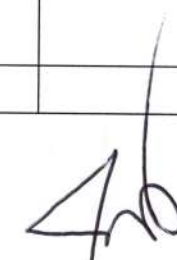


 Stakeholder centric, Excellence, Resource stewardship, Versatility, Empowerment 

CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS (CITEM)

Component					Baseline Data		Target		
	Objective/Measure	Formula	Weight	Rating System	2020	2021	2022	2023	
FINANCIAL	SO 1	Ensure Financial Sustainability							
	SM 1	Cost Recovery Ratio	Total Revenue from Promotional Events / Total Project Cost ¹	25%	(Actual / Target) x Weight	13.28%	22.29%	23%	54%
	SM 2a	Obligations Subsidy Budget Utilization Rate	Total Obligated Subsidy / Total COB from Subsidy (Both Net of PS Cost)	5%	(Actual / Target) x Weight	N/A	N/A	N/A	90%
	SM 2b	Disbursements Subsidy Budget Utilization Rate	Total Disbursement / Total Obligations (Both Net of PS Cost)	5%	(Actual / Target) x Weight	N/A	N/A	N/A	90%
	SM 2c	Corporate Fund Budget Utilization Rate	Total Disbursements / Total COB from Internally-Generated Fund (Both Net of PS)	5%	(Actual / Target) x Weight	N/A	N/A	N/A	90%
		Sub-Total		40%					

¹ Preparatory expenses made during the previous year(s) and current year relative to the conduct of the applicable year's projects shall not be included in the computation.

Component					Baseline Data		Target	
Objective/Measure	Formula	Weight	Rating System	2020	2021	2022	2023	
SO 2	Improve Stakeholders Satisfaction							
SM 3	Percentage of Satisfied Customers	Total Number of Respondents Who Gave a Rating of At Least Satisfactory / Total Number of Respondents	5%	(Actual / Target) x Weight If Below 80% = 0%	Measure Excluded	Measure Excluded	90%	90%
SO 3	Increase Stakeholders Awareness							
SM 4	Number of Trade Buyers Attending Export Promotion Events:							
SM 4a	Physical Export Promotion Activities	Actual Accomplishment	5%	(Actual / Target) x Weight	2,347	Measure Excluded	2,684 (Trade Buyers Only, Unique Count)	1,333 (Trade Buyers Only, Unique Count)
SM 4b	Digital Platforms and Activities	Actual Accomplishment	5%	(Actual / Target) x Weight		Cannot Be Validated		1,485 (Trade Buyers Only, Unique Count)
SM 5	Implementation of the Board-Approved Medium-Term Marketing Plan	Number of KPIs in the Marketing Plan with Attained Targets / Total Number of KPIs in the Marketing Plan	10%	(Actual / Target) x Weight	N/A	Board-Approved Medium-Term (3-Year) Marketing Plan	100% Attainment of 2022 KPIs Based on the Board-Approved Marketing Plan ²	100% Attainment of 2023 KPIs Based on the Board-Approved Marketing Plan ³

STAKEHOLDERS

² It covers the following as included in the CITEM's Board-Approved Medium-Term Marketing Plan: (1) Event Attendance/Viewership = 10,000, (2) Website Pageviews = 500,000, (3) Unique Users on Platforms = 100,000, and (4) Social Media/Community Following = 500,000.

³ It covers the following as included in the CITEM's Board-Approved Medium-Term Marketing Plan: (1) Event Attendance/Viewership = 12,000, (2) Website Pageviews = 600,000, (3) Unique Users on Platforms = 150,000, and (4) Social Media/Community Following = 600,000.

Component					Baseline Data		Target		
	Objective/Measure	Formula	Weight	Rating System	2020	2021	2022	2023	
	SM 6	Increase PR Value	Total PR Value of CITEM's 2023 Projects ⁴	10%	(Actual / Target) x Weight	₱271.75 Million	₱572.35 Million	₱275 Million	₱302.50 Million
SO 4 Accelerate the Growth and Development of SMEs									
	SM 7	Number of SMEs Participating in Export Promotion Activities:							
	SM 7a	Physical Export Promotion Activities	Actual Accomplishment	5%	(Actual / Target) x Weight	N/A	Cannot Be Validated	718	481
	SM 7b	Digital Platforms and Activities	Actual Accomplishment	5%	(Actual / Target) x Weight	N/A		718	273
		Sub-Total		45%					
INTERNAL PROCESS	SO 5 Institutionalize Systems and Processes, including the Enhancement and Development of CITEM's Digital Promotion Structure								
	SM 8	Percentage Completion of the ISSP	Total Number of Deliverables ⁵ Due for 2023 Attained / Total Number of Deliverables Due for 2023	5%	(Actual / Target) x Weight	75% Attainment of 2020 Deliverables (Based on DICT-Approved Amended ISSP 2019-2020)	100% Attainment of 2021 Deliverables (Based on DICT-Endorsed/Approved ISSP)	100% Attainment of 2022 Deliverables (Based on DICT-Endorsed/Approved ISSP 2021-2023)	100% Attainment of 2023 Deliverables (Based on DICT-Endorsed/Approved Amended ISSP 2021-2023)

⁴ To be generated by a Third-Party Media Agency.

⁵ Deliverables refer to Information Systems

Component					Baseline Data		Target	
Objective/Measure	Formula	Weight	Rating System	2020	2021	2022	2023	
SO 6	Improve Organizational Efficiency							
SM 9	Improve Processes to Quality Management System	Actual Accomplishment	5%	All or Nothing	ISO 9001:2015 Recertified	Maintain ISO 9001:2015 Certificate	Passed Surveillance Audit for ISO 9001:2015 Standards	ISO 9001:2015 Recertification
	<i>Sub-Total</i>		10%					
SO 7	Enhance the Competencies of the CITEM Workforce							
SM 10	Improve Competency Baseline of the Organization	Competency Baseline 2023 ⁶ – Competency Baseline 2022	5%	All or Nothing	Organizational Competency Baseline for 2020 Not Established	Competency Baseline Established	Improvement in the Competency Baseline of the Organization	Improvement in the Competency Baseline of the Organization
	<i>Sub-Total</i>		5%					
	TOTAL		100%					

INTERNAL PROCESS

For GCG:


Justice ALEX L. QUIROZ (ret.)
Chairperson

For CITEM:


DR. EDWARD L. FERREIRA, Ph.D.
Executive Director

⁶ Improvement in the competency baseline of the organization shall pertain to the average percentage of required competencies met which can be computed using the following formula:

$$\frac{\sum_{b=1}^B \left[\frac{\sum_{a=1}^A (\text{Actual Competency Level})}{\text{Required Competency Level}} \right]}{B}$$

where: a = Competency required, A = Total number of competencies required of position, b = Personnel profiled, B = Total number of personnel profiled